

CDF Run IIb Administration Schedule

| WBS       | Name                              | Cost               | U.S. R&D        | M&S              | M&S - Cont.      | Labor            | Labor - Cont.    | G&A              | G&A - Cont.     | Japan      | Italy      | 2002  |       |
|-----------|-----------------------------------|--------------------|-----------------|------------------|------------------|------------------|------------------|------------------|-----------------|------------|------------|-------|-------|
|           |                                   |                    |                 |                  |                  |                  |                  |                  |                 |            |            | Qtr 1 | Qtr 2 |
| 1.4       | <b>Administration</b>             | <b>\$1,166,366</b> | <b>\$67,000</b> | <b>\$376,000</b> | <b>\$107,700</b> | <b>\$790,366</b> | <b>\$206,877</b> | <b>\$292,597</b> | <b>\$78,230</b> | <b>\$0</b> | <b>\$0</b> |       |       |
| 1.4.1     | <b>Fiscal Years</b>               | <b>\$0</b>         | <b>\$0</b>      | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>      | <b>\$0</b> | <b>\$0</b> |       |       |
| 1.4.1.1   | Fiscal Year 2002                  | \$0                | \$0             | \$0              | \$0              | \$0              | \$0              | \$0              | \$0             | \$0        | \$0        |       |       |
| 1.4.1.2   | Fiscal Year 2003                  | \$0                | \$0             | \$0              | \$0              | \$0              | \$0              | \$0              | \$0             | \$0        | \$0        |       |       |
| 1.4.1.3   | Fiscal Year 2004                  | \$0                | \$0             | \$0              | \$0              | \$0              | \$0              | \$0              | \$0             | \$0        | \$0        |       |       |
| 1.4.1.4   | Fiscal Year 2005                  | \$0                | \$0             | \$0              | \$0              | \$0              | \$0              | \$0              | \$0             | \$0        | \$0        |       |       |
| 1.4.1.5   | Fiscal Year 2006                  | \$0                | \$0             | \$0              | \$0              | \$0              | \$0              | \$0              | \$0             | \$0        | \$0        |       |       |
| 1.4.2     | <b>Design Phase</b>               | <b>\$208,166</b>   | <b>\$57,000</b> | <b>\$57,000</b>  | <b>\$12,000</b>  | <b>\$151,166</b> | <b>\$15,117</b>  | <b>\$53,323</b>  | <b>\$6,447</b>  | <b>\$0</b> | <b>\$0</b> |       |       |
| 1.4.2.1   | <b>Miscellaneous</b>              | <b>\$47,000</b>    | <b>\$47,000</b> | <b>\$47,000</b>  | <b>\$7,000</b>   | <b>\$0</b>       | <b>\$0</b>       | <b>\$8,319</b>   | <b>\$1,239</b>  | <b>\$0</b> | <b>\$0</b> |       |       |
| 1.4.2.1.1 | Silicon Management                | \$40,000           | \$40,000        | \$40,000         | \$0              | \$0              | \$0              | \$7,080          | \$0             | \$0        | \$0        |       |       |
| 1.4.2.1.2 | Administrative computing          | \$7,000            | \$7,000         | \$7,000          | \$7,000          | \$0              | \$0              | \$1,239          | \$1,239         | \$0        | \$0        |       |       |
| 1.4.2.5   | Travel                            | \$10,000           | \$10,000        | \$10,000         | \$5,000          | \$0              | \$0              | \$1,770          | \$885           | \$0        | \$0        |       |       |
| 1.4.2.8   | <b>Administrative Support</b>     | <b>\$151,166</b>   | <b>\$0</b>      | <b>\$0</b>       | <b>\$0</b>       | <b>\$151,166</b> | <b>\$15,117</b>  | <b>\$43,234</b>  | <b>\$4,323</b>  | <b>\$0</b> | <b>\$0</b> |       |       |
| 1.4.2.8.1 | Admin Assistant                   | \$35,420           | \$0             | \$0              | \$0              | \$35,420         | \$3,542          | \$10,130         | \$1,013         | \$0        | \$0        |       |       |
| 1.4.2.8.2 | Financial Office                  | \$59,202           | \$0             | \$0              | \$0              | \$59,202         | \$5,920          | \$16,932         | \$1,693         | \$0        | \$0        |       |       |
| 1.4.2.8.3 | Schedule, Procurement, & QA       | \$56,544           | \$0             | \$0              | \$0              | \$56,544         | \$5,654          | \$16,172         | \$1,617         | \$0        | \$0        |       |       |
| 1.4.2.7   | Project receives Budget Authority | \$0                | \$0             | \$0              | \$0              | \$0              | \$0              | \$0              | \$0             | \$0        | \$0        |       |       |
| 1.4.3     | <b>Construction Phase</b>         | <b>\$958,200</b>   | <b>\$10,000</b> | <b>\$319,000</b> | <b>\$95,700</b>  | <b>\$639,200</b> | <b>\$191,760</b> | <b>\$239,274</b> | <b>\$71,782</b> | <b>\$0</b> | <b>\$0</b> |       |       |
| 1.4.3.3   | <b>Administrative support</b>     | <b>\$747,200</b>   | <b>\$0</b>      | <b>\$108,000</b> | <b>\$32,400</b>  | <b>\$639,200</b> | <b>\$191,760</b> | <b>\$201,927</b> | <b>\$60,578</b> | <b>\$0</b> | <b>\$0</b> |       |       |
| 1.4.3.3.5 | Admin Assistant                   | \$119,000          | \$0             | \$0              | \$0              | \$119,000        | \$35,700         | \$34,034         | \$10,210        | \$0        | \$0        |       |       |
| 1.4.3.3.6 | Financial Office                  | \$132,600          | \$0             | \$0              | \$0              | \$132,600        | \$39,780         | \$37,924         | \$11,377        | \$0        | \$0        |       |       |
| 1.4.3.3.7 | Schedule, Procurement, & QA       | \$387,600          | \$0             | \$0              | \$0              | \$387,600        | \$116,280        | \$110,854        | \$33,256        | \$0        | \$0        |       |       |
| 1.4.3.3.8 | Materials & support charges       | \$108,000          | \$0             | \$108,000        | \$32,400         | \$0              | \$0              | \$19,116         | \$5,735         | \$0        | \$0        |       |       |
| 1.4.3.2   | <b>Travel</b>                     | <b>\$211,000</b>   | <b>\$10,000</b> | <b>\$211,000</b> | <b>\$63,300</b>  | <b>\$0</b>       | <b>\$0</b>       | <b>\$37,347</b>  | <b>\$11,204</b> | <b>\$0</b> | <b>\$0</b> |       |       |
| 1.4.3.2.6 | Travel - FY 2003                  | \$67,000           | \$0             | \$67,000         | \$20,100         | \$0              | \$0              | \$11,859         | \$3,558         | \$0        | \$0        |       |       |
| 1.4.3.2.7 | Travel - FY 2004                  | \$67,000           | \$0             | \$67,000         | \$20,100         | \$0              | \$0              | \$11,859         | \$3,558         | \$0        | \$0        |       |       |
| 1.4.3.2.8 | Travel - FY 2005                  | \$67,000           | \$0             | \$67,000         | \$20,100         | \$0              | \$0              | \$11,859         | \$3,558         | \$0        | \$0        |       |       |
| 1.4.3.2.9 | Travel - FY 2006                  | \$10,000           | \$0             | \$10,000         | \$3,000          | \$0              | \$0              | \$1,770          | \$531           | \$0        | \$0        |       |       |

Project: CDF Run IIb Administration Sc  
Date: Wed 11/20/02

Task



Progress



Summary



External Tasks



Deadline



Split



Milestone



Project Summary



External Milestone

